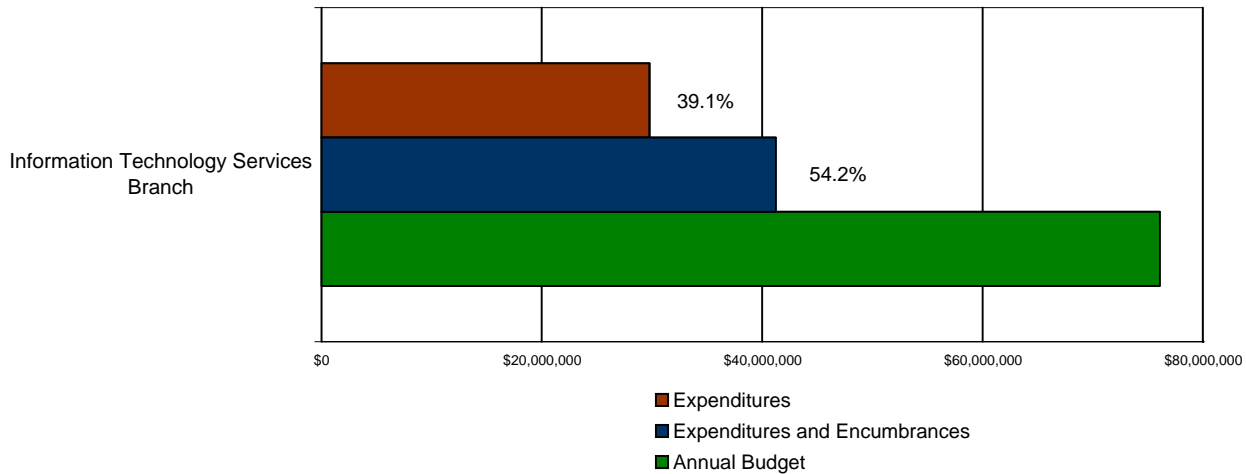


Information Technology Services Branch

Attachment 3

2007-08 Budget Summary - Second Quarter



Division	Annual Budget	Expenditures	Expenditures & Encumbrances
Information Technology Services Branch	\$ 76,092,497	\$ 29,773,844	\$ 41,249,377

Major Encumbrances	Encumbered Amount	Division
DLT SOLUTIONS	\$ 1,697,068	ITSB
TRINITY TECHNOLOGY GROUP, INC.	1,057,990	ITSB
DEPARTMENT OF TECHNOLOGY SERVICES	905,692	ITSB
SAIC	703,338	ITSB
BUSINESS ADVANTAGE CONSULTING	657,680	ITSB
VANTAGE CONSULTING GROUP, INC.	595,260	ITSB
JLYNNCONSULTING, INC.	509,567	ITSB
INSIGHT TECHNOLOGIES, INC.	491,808	ITSB
DELEGATA	450,000	ITSB
SEEBEYOND	450,000	ITSB
ADSI, INC.	397,925	ITSB
COMSYS	333,516	ITSB
ORACLE USA, INC.	329,162	ITSB
VISIONARY INTEGRATION, LLC (VIP)	309,600	ITSB
INFORMATION TECHNOLOGY SOFTWARE PROF	304,956	ITSB
AMBIRE CONSULTING, INC	261,244	ITSB
KENDA SYSTEMS, INC.	250,560	ITSB
RUSSBO, INC.	216,720	ITSB
GLOBAL ACCESS, LLC	192,506	ITSB
QUEST TECH CONSULTING & MGMT	164,060	ITSB
SRI INFOTECH, INC.	159,570	ITSB
CJS CONSULTING, INC.	154,800	ITSB
SABER CONSULTING, INC.	154,800	ITSB
SEGULA TECHNOLOGIES	123,840	ITSB
RS COMPUTER ASSOCIATES	105,800	ITSB
DLS ENTERPRISES, LLC	96,600	ITSB
PERFORMANCE TECHNOLOGY PARTNERS, LLC	88,760	ITSB
BALLARD GROUP, THE	83,375	ITSB
INFORMATIX, INC	79,800	ITSB
IRON MOUNTAIN	73,625	ITSB
DOLAMONT CONSULTING, INC	59,584	ITSB
COMPUCOM SYSTEMS INC.	55,000	ITSB
LOGIC HOUSE LTD	52,632	ITSB
WRIGHT ON-LINE SYSTEMS	22,216	ITSB